

PROBATION

BUDGET UNIT: PRETRIAL DETENTION (AAA POR)

I. GENERAL PROGRAM STATEMENT

The Pre-Trial Detention/Own-Recognizance Program was started in 1990 as a cooperative effort with the courts, the Sheriff, and Probation to alleviate jail overcrowding. This program provides on-site detention releases, as well as court ordered investigations and pre-arraignment conditional release monitoring and court reporting.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	411,185	480,982	392,853	512,610
Local Cost	411,185	480,982	392,853	512,610
Budgeted Staffing		7.0		7.0
<u>Workload Indicators</u>				
Felony Screening	32,000	33,000	35,990	39,000
Court Referrals	670	700	720	1,000
Daily Pre-Arraignment	5,228	6,000	5,216	5,900
On-site Interviews	319	400	349	500

Actual expenditures were less than budgeted due to salary savings resulting from the vacancy of a Detention Review Officer. This position remained vacant due to the hiring freeze.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice DEPARTMENT: Probation - Pretrial Detention FUND: General AAA POR			FUNCTION: Public Protection ACTIVITY: Detention & Corrections		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	332,356	417,545	451,719	-	451,719
Services and Supplies	23,348	26,288	25,424	(1,213)	24,211
Central Computer	6,549	6,549	4,867	-	4,867
Transfers	30,600	30,600	30,600	1,213	31,813
Total Appropriation	392,853	480,982	512,610	-	512,610
Local Cost	392,853	480,982	512,610	-	512,610
Budgeted Staffing		7.0	7.0		7.0

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Total Changes Included in Board Approved Base Budget		
Salaries and Benefits	9,632	MOU.
	18,105	Retirement.
	6,437	Risk Management Workers Comp.
	34,174	
Services and Supplies	(864)	Incremental change in EHAP.
Central Computer	(1,682)	
Total Appropriation Change	31,628	
Total Revenue Change	-	
Total Local Cost Change	31,628	
Total 2002-03 Appropriation	480,982	
Total 2002-03 Revenue	-	
Total 2002-03 Local Cost	480,982	
Total Base Budget Appropriation	512,610	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	512,610	

Board Approved Changes to Base Budget		
Services and Supplies	(1,213)	GASB 34 Accounting Change (EHAP).
Transfers	1,213	GASB 34 Accounting Change (EHAP).
Total Appropriation	-	
Local Cost	-	